

# POST Academy

**STARS Number & Budget Unit:** 330 LEAE

**Bill Number & Chapter:** S1209 (Ch.232), S1236 (Ch.354), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,370,000	2,104,700	2,833,300	4,013,600	3,860,700	3,851,700
Federal	215,300	396,800	246,500	659,700	656,000	655,400
Total:	2,585,300	2,501,500	3,079,800	4,673,300	4,516,700	4,507,100
Percent Change:		(3.2%)	23.1%	51.7%	46.7%	46.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	908,100	881,400	1,203,000	1,851,600	1,847,500	1,838,300
Operating Expenditures	1,413,300	1,353,300	1,608,400	2,355,500	2,335,100	2,334,700
Capital Outlay	136,700	116,900	141,200	317,300	186,900	186,900
Trustee/Benefit	127,200	149,900	127,200	148,900	147,200	147,200
Total:	2,585,300	2,501,500	3,079,800	4,673,300	4,516,700	4,507,100
Full-Time Positions (FTP)	15.00	15.00	19.00	29.00	29.00	29.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>19.00</b>	<b>0</b>	<b>2,825,700</b>	<b>246,000</b>	<b>3,071,700</b>
HB 805 One-time 1% Salary Increase	0.00	0	7,600	500	8,100
<b>FY 2005 Total Appropriation</b>	<b>19.00</b>	<b>0</b>	<b>2,833,300</b>	<b>246,500</b>	<b>3,079,800</b>
Non-Cognizable Funds and Transfers	0.00	0	0	80,000	80,000
Budgeted Reversion	0.00	0	(1,300)	(100)	(1,400)
<b>FY 2005 Estimated Expenditures</b>	<b>19.00</b>	<b>0</b>	<b>2,832,000</b>	<b>326,000</b>	<b>3,158,400</b>
Removal of One-Time Expenditures	(2.00)	0	(361,300)	(400)	(361,700)
<b>FY 2006 Base</b>	<b>17.00</b>	<b>0</b>	<b>2,470,700</b>	<b>326,000</b>	<b>2,796,700</b>
Benefit Costs	0.00	0	12,700	1,300	14,000
Replacement Items	0.00	0	61,000	0	61,000
Nonstandard Adjustments	0.00	0	500	0	500
Annualizations	0.00	0	32,000	0	32,000
27th Payroll	0.00	0	35,100	2,500	37,600
<b>FY 2006 Maintenance (MCO)</b>	<b>17.00</b>	<b>0</b>	<b>2,612,000</b>	<b>329,800</b>	<b>2,941,800</b>
1. Prosecuting Attorney Training	0.00	0	20,000	0	20,000
2. Western Regional Police Corps	2.00	0	0	325,600	325,600
3. S1236 Corrections Academy	10.00	0	1,219,700	0	1,219,700
<b>FY 2006 Total Appropriation</b>	<b>29.00</b>	<b>0</b>	<b>3,851,700</b>	<b>655,400</b>	<b>4,507,100</b>
Change From FY 2005 Original Approp.	10.00	0	1,026,000	409,400	1,435,400
% Change From FY 2005 Original Approp.	52.6%		36.3%	166.4%	46.7%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include \$37,000 for two track cars, \$9,300 for two roll-up mats, and \$14,700 for computer equipment and software. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Three enhancements were also funded. The first one authorized spending authority to provide prosecutors with additional training; the second provided funding and two full-time positions for Idaho to join the Western Regional Police Corps program; and the third provided funding and ten full-time positions to conduct pre-service training for correctional officers, probation and parole officers, and medical staff (S1236).

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

OTHER LEGISLATION: Senate Bill No. 1054 moved 4% of funds derived from certain vehicle-related fines and forfeitures from the General Fund to the Peace Officer Training Fund (\$280,000); and increased the fee assessed by the courts from certain offenders from \$6.00 to \$10.00 (\$1.1 million) all for the purpose of supporting a new Corrections Academy at POST.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0272-00 POST	26.00	1,615,900	1,694,900	0	109,300	0	3,420,100
OT D 0272-00 POST	0.00	35,100	4,500	186,900	0	0	226,500
D 0349-00 Miscellaneous Rev	0.00	0	205,100	0	0	0	205,100
F 0348-00 Federal Grant	3.00	184,800	430,200	0	37,900	0	652,900
OT F 0348-00 Federal Grant	0.00	2,500	0	0	0	0	2,500
Totals:	29.00	1,838,300	2,334,700	186,900	147,200	0	4,507,100